

13X - SUBSTANCE ABUSE & CRIME PREVENTION ACT FUND

Operational Summary

Description:

This special revenue fund is required by the California Code of Regulations for recording Substance Abuse and Crime Prevention Act revenues, which are then allocated to the Health Care Agency, Probation, Public Defender, and District Attorney.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	8,873,768
Total Final FY 2006-2007	7,975,067
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	0	9,731,822	9,780,047	7,975,067	(1,804,980)	-18.46
Total Requirements	0	9,731,822	8,873,768	7,975,067	(898,701)	-10.13
Balance	0	0	906,279	0	(906,279)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Substance Abuse & Crime Prevention Act Fund in the Appendix on page A148

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	FY 2006-2007			Change from FY 2005-2006			
	Actual	Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	As of 6/30/06	Final Budget	Actual	Amount	Percent		
Fines, Forfeitures & Penalties	\$	0	\$	250	\$	199	\$	250	\$	51	25.70%
Revenue from Use of Money and Property		0		90,000		188,903		85,000		(103,903)	-55.00
Intergovernmental Revenues		0		9,641,572		9,590,946		7,889,817		(1,701,129)	-17.74
Total Revenues		0		9,731,822		9,780,047		7,975,067		(1,804,980)	-18.46
Services & Supplies		0		12,000		4,254		10,000		5,746	135.06
Other Financing Uses		0		9,719,822		8,869,514		7,965,067		(904,447)	-10.20
Total Requirements		0		9,731,822		8,873,768		7,975,067		(898,701)	-10.13
Balance	\$	0	\$	0	\$	906,279	\$	0	\$	(906,279)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.